

14
LABOR
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
--	---	-----------------------------------	--

GRAND TOTAL DEPARTMENT OF LABOR	General Fund	\$7,970,992	\$4,992,200	(\$2,978,792)
	Interagency Transfers	\$1,192,054	\$1,192,054	\$0
	Fees and Self Gen.	\$9,444,585	\$1,797,590	(\$7,646,995)
	Statutory Dedications	\$94,916,068	\$95,011,689	\$95,621
	Interim Emergency Bd.	\$0	\$0	\$0
	Federal	\$191,054,753	\$161,703,796	(\$29,350,957)
	TOTAL	\$304,578,452	\$264,697,329	(\$39,881,123)
	T. O.	1,263	1,262	(1)

474 - Office of Workforce Development

> **ADMINISTRATION PROGRAM:** Provides management for the agency's programs and communicates direction and leadership for the department.

General Fund	\$684,665	\$8,199	(\$676,466)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$63,808	\$63,808	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$2,511,619	\$2,496,374	(\$15,245)
TOTAL	\$3,260,092	\$2,568,381	(\$691,711)
T. O.	45	45	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding eliminated for final audit payment for the State of Louisiana for disallowed cost of JTPA funds (-\$531,838 State General Fund)

Funding eliminated for the Southeast Louisiana Economic Development Council (-\$150,000 State General Fund)

Funding adjustment to ensure adequate funding with attrition of all forty-five (45) recommended positions (-\$7,527 Federal Funds)

Funding provided for the IBM support expenses (\$12,693 Federal Funds)

Civil Service Fees (-\$19,425 Federal Funds)

14
LABOR
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
--	---	-----------------------------------	--

OBJECTIVE: To achieve a customer (user) satisfaction level of 65% for seminars and workshops sponsored or provided by the Louisiana Department of Labor.

PERFORMANCE INDICATOR:

Customer (user) satisfaction percentage

Not available	65%	Not applicable
---------------	-----	----------------

> **MANAGEMENT AND FINANCE PROGRAM:** This program provides fiscal, technical, and other support services for other programs of the department.

General Fund	\$150,234	\$150,234	\$0
Interagency Transfers	\$246,963	\$246,963	\$0
Fees and Self Gen.	\$142,433	\$142,433	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$7,511,178	\$7,520,403	\$9,225
TOTAL	\$8,050,808	\$8,060,033	\$9,225
T. O.	101	149	48

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Increase in forty-eight (48) T.O. is due to transfer of positions from the Unemployment Benefits Program as a result of reorganization within the department to align positions to reflect the correct funding source

Funding adjustment to ensure adequate funding with attrition of all one hundred forty-nine (149) recommended positions (\$13,603 Federal Funds)

OBJECTIVE: To provide adequate supervisory management and support systems to ensure a personnel turnover rate of no more than 12%.

PERFORMANCE INDICATOR:

Personnel turnover rate

12%	12%	0%
-----	-----	----

> **OCCUPATIONAL INFORMATION SYSTEM PROGRAM:** The program administers and provides assistance for the Occupational Information System. This program has three components: (1) a consumer information component to collect data on the inventory of available training programs in the state; (2) a scorecard component to collect data on the training programs, including enrollment, placement rates, and other relevant data; and (3) a forecasting component to contain information on projected workforce growth, job growth, and demand.

General Fund	\$1,700,000	\$1,522,984	(\$177,016)
Interagency Transfers	\$139,172	\$139,172	\$0
Fees and Self Gen.	\$335,262	\$235,262	(\$100,000)
Statutory Dedications	\$1,687,804	\$0	(\$1,687,804)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$7,429,677	\$6,637,815	(\$791,862)
TOTAL	\$11,291,915	\$8,535,233	(\$2,756,682)
T. O.	167	166	(1)

14
LABOR
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
--	---	-----------------------------------	--

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Continuation of reductions imposed by Executive Order MJF 99-52 in FY 00-01 (-\$135,849 State General Fund)

Decrease in funding due to statewide personnel reductions including one (1) position (-\$41,167 State General Fund)

Means of financing substitutions - Replace Fees and Self-Generated Revenues with Federal Funds due to the department correcting the funding source by which several employees salaries are based (-\$100,000 Fees and Self-generated Revenues, \$100,000 Federal Funds)

Non-recurring carryforward to reduce funding for the incumbent worker training fund (-\$1,687,804 Statutory Dedications)

Reduction in other expenditure categories to fully fund salaries (-\$935,302 Federal Funds)

Funding adjustment to ensure adequate funding with attrition of all one hundred sixty-six (166) recommended positions (\$187,753 Federal Funds)

OBJECTIVE: To complete 75% of the development of the Occupational Information System and Labor Market Information System (LOIS) to provide accurate workforce information to the Department of Labor and its customers and stakeholders.

PERFORMANCE INDICATORS:

Occupational Information System

Number of providers trained

Number of training providers participating in scorecard

Percentage of scorecard results available for display on LDOL web-site

Labor Market Information System

Percentage of LOIS database completed

104	175	71
50	80	30
50%	75%	25%

100%	75%	-25%
------	-----	------

> **JOB TRAINING AND PLACEMENT PROGRAM:** Provides placement and related services to job seekers and recruitment and technical services to employers; contracts with service delivery organizations to implement innovative projects that will enhance the employability skills of job seekers and/or provide services to the business community.

General Fund	\$4,969,346	\$3,310,783	(\$1,658,563)
Interagency Transfers	\$805,919	\$805,919	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$52,749,782	\$51,100,000	(\$1,649,782)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$145,820,922	\$121,209,870	(\$24,611,052)
TOTAL	\$204,345,969	\$176,426,572	(\$27,919,397)
T. O.	291	472	181

14
LABOR
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
--	---	-----------------------------------	--

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Non-recurring carryforward for the 1st welfare to work grant (-\$1,151,012 State General Fund)

Decrease in 2nd welfare to work grant due to slow implementation of activity (-\$507,551 State General Fund)

Reduction in the incumbent worker training fund. Reduction is recommended based upon projections received by department (-\$1,649,782 Statutory Dedications)

Reduction in Federal Funds is for the 1st welfare to work grant. Federal funds have been reduced to a level projected to be collected (-\$24,455,229 Federal Funds)

Technical adjustment to realign positions from the Unemployment Benefits Program based on reorganization of the department with actual spending projections including one hundred eighty one (181) positions

Funding adjustment to ensure adequate funding with attrition of all four hundred seventy-four (472) recommended positions (-\$38,137 Federal Funds)

OBJECTIVE: To ensure that workforce development programs provide needed services to all adults seeking to enter and remain in the workforce as measured by the satisfaction of employers and participants who received services from workforce investment activities.

PERFORMANCE INDICATORS:

Customer satisfaction rating

Employer satisfaction rating

80%	60%	-20%
50%	60%	10%

OBJECTIVE: To provide adult and dislocated workers increased employment, earnings, education and occupational skills training opportunities by providing core, intensive, and training services, as appropriate, through a one stop environment.

PERFORMANCE INDICATORS:

Number of adults entered employment

Follow-up retention rate - six months after termination

Follow-up earnings - six months after termination

Dislocated workers earnings replacement rate at follow-up

34,000	34,000	0
75%	75%	0%
\$3,809	\$3,809	\$0
97%	97%	0%

14
LABOR
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/3/99		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 1999-2000	Total Recommended 2000-2001	

OBJECTIVE: To identify the needs of special applicant groups including veterans, older workers, welfare recipients and disabled workers, and coordinate activities to provide the services required to meet these needs.

PERFORMANCE INDICATORS:

Number of applicants receiving some reportable services
Number entered employment
Follow-up retention rate - six months after termination
Follow-up earnings - six months after termination

33,000	33,000	0
8,000	8,000	0
50%	50%	0%
\$3,000	\$3,000	\$0

OBJECTIVE: To provide youth assistance in achieving academic and employment success by providing activities to improve educational and skill competencies and provide connections to employers.

PERFORMANCE INDICATORS:

Number of youth entered employment
Retention rate in employment, post-secondary education or advanced training
Attainment of basic skills, work readiness or occupational skills

10,000	10,000	0
82%	82%	0%
1,308	1,308	0

OBJECTIVE: The Welfare-to-Work program will increase employment and earnings and decrease dependency on welfare for 5,548 welfare recipients facing serious barriers to employment.

PERFORMANCE INDICATORS:

Number entered employment
Follow-up retention rate - six months after termination
Follow-up earnings - six months after termination

2,523	2,940	417
61%	61%	0%
\$6.04	\$6.04	\$0.00

OBJECTIVE: Through the Incumbent Worker Training program, to implement customized training programs with eligible employers for upgrade or job retention training resulting in a 10% wage increase or a layoff aversion for those employees trained.

PERFORMANCE INDICATORS:

Average percentage increase in earnings for employees trained
Customer satisfaction rating
Number of layoffs averted

10%	10%	0%
75%	75%	0%
Not provided	Not provided	Not applicable

14
LABOR
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/3/99		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 1999-2000	Total Recommended 2000-2001	

> **UNEMPLOYMENT BENEFITS PROGRAM:** Administers the Unemployment Insurance Trust Fund by assessing and collecting employer taxes and issuing unemployment compensation benefits to eligible unemployed workers.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$7,900,000	\$0	(\$7,900,000)
Statutory Dedications	\$0	\$3,900,000	\$3,900,000
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$15,354,515	\$11,572,503	(\$3,782,012)
TOTAL	\$23,254,515	\$15,472,503	(\$7,782,012)
T. O.	441	212	(229)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Decrease in Fees and Self-generated Revenues is due to reducing funding for the incumbent worker training fund and transferring this funding to the Job Training and Placement Program (-\$7,900,000 Fees and Self-generated Revenues)

Increase in Statutory Dedications is due to providing staffing cost to assist with the management of the incumbent worker training fund (\$3,900,000 Statutory Dedications)

Technical adjustment to realign positions to the proper programs based on reorganization within the department including 229 positions (-\$3,780,853 Federal Funds)

Funding adjustment to ensure adequate funding with attrition of all two hundred twelve (212) recommended positions (-\$32,028 Federal Funds)

OBJECTIVE: To pay unemployment benefits within 14 days of the first payable week ending date and recover \$3,000,000 of unemployment benefit overpayments.

PERFORMANCE INDICATORS:

Percentage of intrastate initial claims payments made within 14 days of first compensable week
 Percentage of interstate initial claims payments made within 14 days of first compensable week
 Amount of overpayments recovered

90%	90%	0%
76%	76%	0%
\$2,500,000	\$3,000,000	\$500,000

OBJECTIVE: To collect 100% of unemployment taxes from liable employers, quarterly depositing 95% of taxes in 3 days, in order to provide benefits to the unemployed worker and maintain the solvency and integrity of the Unemployment Trust Fund.

PERFORMANCE INDICATORS:

Percentage of liable employers issued account numbers within 180 days
 Percentage of monies deposited within 3 days

83%	83%	0%
95%	95%	0%

14
LABOR
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
--	---	-----------------------------------	--

> **JOB TRAINING PROGRAM:** This program was abolished and its activities and indicators transferred to the Job Training and Placement Program.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0
T. O.	0	0	0

> **COMMUNITY BASED SERVICES PROGRAM:** Administers the federal Community Services Block Grant (CSBG) by providing funds and technical assistance to community action agencies for programs which meet the needs of low income families.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$11,875,841	\$11,724,504	(\$151,337)
TOTAL	\$11,875,841	\$11,724,504	(\$151,337)
T. O.	11	11	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Reduction in Federal Funds is based on funding salaries from other line items (-\$167,788 Federal Funds)

Funding adjustment to ensure adequate funding with attrition of all eleven (11) recommended positions (-\$16,451 Federal Funds)

OBJECTIVE: To provide direct and indirect supported community-based services to approximately 547,049 of Louisiana's low-income residents.

PERFORMANCE INDICATORS:

Percentage of state's low-income individuals served

Number of low-income individuals served

50%	50%	0%
547,094	547,094	0

OBJECTIVE: To ensure 43 subgrantees expend funding in accordance with their agreement with the state to provide assistance to low-income individuals.

PERFORMANCE INDICATORS:

Percentage of subgrants reviewed

Percentage reduction in re-occurring community-based services program findings noted in reviews

100%	100%	0%
10%	10%	0%

14
LABOR
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/3/99		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 1999-2000	Total Recommended 2000-2001	

> **WORKER PROTECTION PROGRAM:** Administers and enforces state laws regulating apprenticeship training, private employment agencies and child labor.

General Fund	\$466,747	\$0	(\$466,747)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$1,003,082	\$1,356,087	\$353,005
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$1,469,829	\$1,356,087	(\$113,742)
T. O.	28	28	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Continuation of reductions imposed by Executive Order MJF 99-52 in FY 00-01 (-\$37,298 State General Fund)

Means of finance substitutions - Replace State General Fund with Fees and Self-generated Revenues due to required projection for penalty and interest income (-\$429,449 State General Fund, \$429,449, Fees and Self-generated Revenues)

Funding adjustment to ensure adequate funding with attrition of all twenty-eight (28) recommended positions (\$28,471 Fees and Self-generated Revenues)

OBJECTIVE: To protect the interest of apprentices who are participating in registered apprenticeship training programs, and to protect the integrity of the registered apprenticeship training system through establishment and enforcement of standards for apprentice training.

PERFORMANCE INDICATORS:

Percentage of responses within 14 days

Percentage of agreements registered within 15 days

Percentage of certificates issued within 21 days

100%	100%	0%
100%	95%	-5%
100%	95%	-5%

OBJECTIVE: The Minor Labor Law Division will review possible hazardous work conditions for 100% of work permits requests received.

PERFORMANCE INDICATORS:

Percentage of permits reviewed

Number of violations cases resolved

Number of violations cited

100%	100%	0%
46	46	0
10,000	8,000	-2,000

14
LABOR
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/3/99		Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 1999-2000			

OBJECTIVE: To process 100% of all license application requests to operate a private employment service within 30 days of receipt.

PERFORMANCE INDICATOR:

Percentage of applications processed within 30 days

100%	100%	0%
------	------	----

TOTAL OFFICE OF WORKFORCE DEVELOPMENT

General Fund	\$7,970,992	\$4,992,200	(\$2,978,792)
Interagency Transfers	\$1,192,054	\$1,192,054	\$0
Fees and Self Gen.	\$9,444,585	\$1,797,590	(\$7,646,995)
Statutory Dedications	\$54,437,586	\$55,000,000	\$562,414
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$190,503,752	\$161,161,469	(\$29,342,283)
TOTAL	\$263,548,969	\$224,143,313	(\$39,405,656)
T. O.	1,084	1,083	(1)

475 - Office of Worker's Compensation

> **INJURED WORKERS' BENEFIT PROTECTION PROGRAM:** Establishes standards of payment and utilization and review procedures for injured worker claims; hears and resolves workers' compensation disputes; educates and influences employers and employees to adapt comprehensive safety and health policies and practices.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$10,219,914	\$9,742,416	(\$477,498)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$551,001	\$542,327	(\$8,674)
TOTAL	\$10,770,915	\$10,284,743	(\$486,172)
T. O.	166	166	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Reduction in Statutory Dedications is due to decreasing various expenditure categories based on historical spending trends(-\$395,954 Statutory Dedications)

Funding adjustment necessary to ensure adequate funding with attrition of one hundred sixty-six (166) recommended positions (\$115,074 Statutory Dedications, -\$8,674 Federal Funds)

14
LABOR
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
--	---	-----------------------------------	--

OBJECTIVE: To resolve or adjudicate 40% of workers' compensation disputes (or lawsuits) in a fair and expeditious manner before they reach the pre-trial stage.

PERFORMANCE INDICATORS:

Percentage of mediations resolved prior to pre-trial
Average days required to close 1008 disputed claims
Percentage of claims resolved within six months of filing

35%	40%	5%
180	180	0
Not available	65%	Not applicable

OBJECTIVE: The Fraud Section will complete 85% of all investigations initiated.

PERFORMANCE INDICATOR:

Percentage of initiated investigations completed

90%	85%	-5%
-----	-----	-----

OBJECTIVE: The Safety and Health section will conduct 498 safety compliance inspections of targeted at-risk employers.

PERFORMANCE INDICATORS:

Targeted at-risk employers inspected
Percentage of at-risk employers inspected
Number of targeted at-risk employers found to be non-compliant
Percentage of revisited employers needing safety assistance

162	498	336
100%	83%	-17%
97	298	201
60%	60%	0%

OBJECTIVE: The Occupational Safety and Health Administration (OSHA) section will respond to 90% of requests received from high hazard private employers having fewer than 500 employees, and identify serious hazards and imminent dangers at 100% of the facilities requesting customized program assistance and training within 50 days of the request.

PERFORMANCE INDICATORS:

Total number of visits
Total visits closed
Average number of days between requests and visits to high hazard employers with employment between 1-500
Average number of days from visit close to case closure
Percentage of high hazards initial visit requests received
Percentage of facilities requesting customized program consultation assistance, training and onsite services

687	625	-62
687	625	-62
93	50	-43
60	50	-10
90%	90%	0%
100%	100%	0%

14
LABOR
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
--	---	-----------------------------------	--

> **INJURED WORKER REEMPLOYMENT PROGRAM:** Reintegrates job-ready workers with permanent, partial disabilities into the workforce by: making annual assessments on insurers and self-insured employers; reimbursing such insurers and employers for the cost of Worker's Compensation benefits when such a worker sustains a subsequent job-related injury; and litigating claim denials challenged in the court system.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$30,258,568	\$30,269,273	\$10,705
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$30,258,568	\$30,269,273	\$10,705
T. O.	13	13	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment necessary to ensure adequate funding with attrition of one hundred thirteen (13) recommended positions (\$13,235 Statutory Dedications)

Risk Management adjustment (-\$2,530 Statutory Dedications)

OBJECTIVE: To accurately process 100% of the claims received from employers and insurance carriers, set up all claims within 5 days of receipt of notice of claims form, and render a decision within 180 days of setting up the claim.

PERFORMANCE INDICATORS:

Percentage of claims set up within 5 days

Percentage of decisions rendered by board within 180 days

90%	90%	0%
35%	35%	0%

TOTAL OFFICE OF WORKER'S COMPENSATION

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$40,478,482	\$40,011,689	(\$466,793)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$551,001	\$542,327	(\$8,674)
TOTAL	\$41,029,483	\$40,554,016	(\$475,467)
T. O.	179	179	0